

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet



PSAP: Chesapeake Police Communications **Total Request :** \$352,699.86

Date: September 20, 2004 **Total Actual:** \$298,013.27

Difference: - \$54,686.59

Call load data:

Description	Estimated	Actual
Total telephone calls handled by PSAP	468,133	498,605
Total 911 calls handled by PSAP	141,908	128,010
Total wireless 911 calls handled by PSAP	52,560	60,026

See Attachment #1

Equipment Dedicated to Wireless E-911: **Actual Wireless to Total Call = 12.04%**

Description	Estimated Cost	Actual Cost
Mapping Upgrade and Maintenance	\$30,000.00	0.00
Addition of 2 Wireless Trunks (installation costs)		\$1,037.50
Total Equipment Dedicated to Wireless E-911	\$30,000.00	\$1,037.50

See Attachment #2

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Maintenance		\$10,272.00
Total Shared Equipment for Formula below		\$10,272.00

See Attachment #3

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$$\frac{52,560}{468,133} \times 0 = 0 \qquad \frac{60,026}{498,605} \times \$10,272 = \$1,236.62$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Wireless Trunks	\$3,456.00	\$3,456.00
Total LEC Costs	\$3,456.00	\$3,456.00

See Attachment #4

PSAP: Chesapeake Police Communications**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries and benefits	\$2,842,777.05	\$2,387,112.95
Training		\$40,732.31
Total Personnel Costs for Formula below	\$2,842,777.05	\$2,427,845.26

> see Attachment #5
 > see Attachment #6

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Estimated

$$\frac{52,560}{468,133} \times \$2,842,777.05 = \$319,243.86$$

Actual

$$\frac{60,026}{498,605} \times \$2,427,845.26 = \$292,283.15$$



Commercial Radio Service



MOTOROLA
Authorized Two-Way
Radio Dealer

Attachment # 2

Wireless - adding 2
wireless 911
Lines to EDC
Received 6/9/04

June 9, 2004

Invoice #CRS7313

Attn: Lt. Greg Stayler
City of Chesapeake
Police Dept. I.T. Dept.
304 Albemarle Drive
Chesapeake, Virginia 23322

Ticket #284068	3 X \$50.00	+	4.5 X \$50.00	Total \$ 375.00
Ticket #282655	1 X \$50.00	+	2.25 X \$50.00	Total \$ 162.50
Ticket #284645	2 X \$50.00	+	5 X \$50.00	Total \$ 350.00
Ticket #284676	2 X \$50.00	+	1 X \$50.00	Total \$ 150.00

Added (2) Wireless 911 Trunks to
Centralink 2000 E911 System.

Total Amount Due \$1,037.50

Gregory Staylor - RE: CPE Maintenance Costs

From: Wolfe Ross-C13297 <Ross.Wolfe@motorola.com>
To: Gregory Staylor <gstaylor@mail.city.chesapeake.va.us>
Date: 8/30/2004 3:35 PM
Subject: RE: CPE Maintenance Costs

Greg,

After talking with Bob Weaver, Motorola Service Manager, I was able to determine the City spent \$10,272 for maintenance on the Centralink 2000 equipment during fiscal year 2003-2004.

Thanks!

Ross Wolfe

Account Manager, Southern Division
CGISS
Phone 757-340-6481
Fax 757-340-6620
Mobile 757-515-2709
ross.wolfe@motorola.com

-----Original Message-----

From: Gregory Staylor [mailto:gstaylor@mail.city.chesapeake.va.us]
Sent: Monday, August 30, 2004 2:12 PM
To: Wolfe Ross-C13297
Subject: CPE Maintenance Costs

Hi Ross,

I am not sure if you can help me, but I still need our Computer Premise Equipment maintenance cost for fiscal year 2003-2004. If you do not handle this and know of someone I need to contact, please let me know.

Thanks,
Greg

Chesapeake Emergency Dispatch/Communications Section
Local Exchange Costs (LEC)

Verizon monthly recurring costs..... 4 wireless trunks X \$72.00 = \$288.00

Twelve month (July 1, 2003 through June 30, 2004) \$288.00 X 12 = \$3456.00



Lieutenant G. S. Staylor, Coordinator
Emergency Dispatch/Communications Section
Chesapeake Police Department

for Training Systems

Attachment #6

09/09/04
OPERATOR: PDI
F24=CLEAR

CITY OF CHESAPEAKE - FINANCE DEPARTMENT
PURCHASE ORDER INQUIRY
SCREEN 1-4-01

09:16:08
TERMINAL: C777
PAGE: 01

PURCHASE ORDER- 041642 ULTRA SHARP FLAT PANEL MONITOR FISCAL YEAR- 04
DATE OF ISSUE- 06 17 2004 REQUISITION NO.- PD0419 97 00 PO TYPE- B
INVENTORY NO.-

PRIMARY VENDOR :
011625 04 DELL MARKETING CORPORATION
BOX 371964

C/O DELL USA LP
PITTSBURGH PA 15250

RETAINAGE VENDOR : TO DATE AMT.- 0.00 PERCENTAGE- 0.00

TOTALS: ENC.	3,623.76	SPENT	3,623.76	BALANCE	0.00
===== C H A R G E S	---	OBLIGATED MONEY INCLUDED	=====		
ACCOUNT- 15-31403-6026-01		OPEN/CLOSE- C			
ENCUMBERED-	3,623.76	SPENT-	3,623.76	BALANCE-	0.00
ACCOUNT-		OPEN/CLOSE-			
ENCUMBERED-	0.00	SPENT-	0.00	BALANCE-	0.00

F2=ACCT F3=PO LIST F7=BWD F8=FWD F9=V.NAME F10=HIST F11=N PROCESS



Purchase Order

Page 1 of 1
Printed: 6/17/2004

City of Chesapeake

Vendor Number: 01162504

DELL Marketing L.P. WSCA Contract No. 92-00151
Attention: SLG Sales
P. O. Box 149254
Austin TX 78714-9254

PO Date: 06/17/2004

Buyer: Kenney, Susan

FOB: CHESAPEAKE, VIRGINIA
SHIPPING CHARGES PREPAID
AND ALLOWED

Terms: Net 30

Purchase Order Number
041642

FOR PAYMENT INCLUDE THIS
NUMBER ON INVOICE(S) AND
SUBMIT TO BELOW INVOICING
ADDRESS

SHIPPING TO

City of Chesapeake
POLICE DEPARTMENT
POLICE DEPARTMENT
304 Albemarle Drive
Attn: Major K. Wright
Admin Bureau
CHESAPEAKE VA 23322

FINANCE APPROVED

INVOICE

City of Chesapeake
POLICE DEPARTMENT
POLICE DEPARTMENT
304 ALBEMARLE DRIVE
Attn: Andy Gajeton
CHESAPEAKE VA 23322

Department		Requisition Number		Quote Number		Delivery Date						
POLICE DEPARTMENT		000PD-04-1997				6/30/2004						
Item	Description	Quantity	Unit	Unit Price	Total							
1.0	UltraSharp 1901FP 19 -inch Flat Panel Monitor with Height Adjustable Stand.	6.00	EA	\$603.96	\$3,623.76							
<table><tr><td colspan="2">ACCOUNTING SUMMARY</td></tr><tr><td>ACCOUNT NUMBER</td><td>AMOUNT</td></tr><tr><td>31403-6026.01</td><td>\$3,623.76</td></tr></table>		ACCOUNTING SUMMARY		ACCOUNT NUMBER	AMOUNT	31403-6026.01	\$3,623.76					
ACCOUNTING SUMMARY												
ACCOUNT NUMBER	AMOUNT											
31403-6026.01	\$3,623.76											
				TOTAL:	\$3,623.76							

PURCHASE CONDITIONS

City of Chesapeake will not be responsible for goods/services not stated on the above purchase order.
Copies of invoice(s) shall be forwarded directly to the department or using agency at the above invoice address.
Equipment, material and/or supplies delivered on this order shall be subject to inspection and testing upon receipt and if rejected shall remain the property of the vendor.
The City of Chesapeake tax exemption number is 54-0721442.
All City of Chesapeake business license, personal property, real estate and other applicable tax requirements shall be met by vendor.

Department

DIRECTOR OF PURCHASING/BUYER

DATE

for

Attachment

PAYMENT CERTIFICATION FORM

DATE 06/11/2004

--- T O ---

DELL MARKETING CORPORATION
C/O DELL USA LP
BOX 371964
PITTSBURGH

PA 15250 | 7964

DOCUMENT NUMBER 328290
PURCHASE ORDER 040966

VENDOR NUMBER 011625 04

DELL INVOICE/PURCHASING

INVOICE NUMBER	INVOICE AMOUNT
665322393	7,170.24
T O T A L	7,170.24

<< DEPARTMENT COPY >>

PAYMENT CERTIFICATION FORM

DATE 06/11/2004

--- T O ---

DELL MARKETING CORPORATION
C/O DELL USA LP
BOX 371964
PITTSBURGH

PA 15250 | 7964

DOCUMENT NUMBER 328290
PURCHASE ORDER 040966

VENDOR NUMBER 011625 04

DELL INVOICE/PURCHASING

DESCRIPTION	AMOUNT	ACCOUNT
	7,170.24	A 15 31403 6026 03

DELL PURCHASE ORDER INVOICE PAID FOR I#320-0699 ULTRASHARP FLAT PANEL
INVOICE DATE 03-30-2004 CUSTOMER #4889305

TOTAL AMOUNT CERTIFIED\$7,170.24 FULL PAYMENT

TO THE AUDITOR:

THE UNDERSIGNED HEREBY CERTIFIES THAT THE GOODS OR SERVICES SPECIFIED
ABOVE HAVE BEEN RECEIVED, OR PERFORMED. PAYMENT HAS NOT BEEN
PREVIOUSLY AUTHORIZED. THEREFORE, THIS EXPENDITURE IS A PROPER CHARGE
TO THE APPROPRIATION INDICATED. THIS ACCOUNT IS CERTIFIED TO YOU
FOR PAYMENT.

SIGNATURE _____ DATE _____

<< DEPARTMENT COPY >>



Purchase Order

City of Chesapeake

Page 1 of 1
Printed: 2/27/2004

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R

Vendor Number: 01162504

DELL Marketing L.P. WSCA Contract No. 92-00151
Attention: SLG Sales
P O. Box 149254
Austin TX 78714-9254

PO Date: 02/27/2004

Buyer: Kenney, Susan

FOB: CHESAPEAKE, VIRGINIA
SHIPPING CHARGES PREPAID
AND ALLOWED

Terms: Net 30

Purchase Order Number

040966 *CHES*

FOR PAYMENT INCLUDE THIS
NUMBER ON INVOICE(S) AND
SUBMIT TO BELOW INVOICING
ADDRESS

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City of Chesapeake
POLICE DEPARTMENT
POLICE DEPARTMENT
304 ALBEMARLE DRIVE
Attn: Andy Gajeton
CHESAPEAKE VA 23322

FINANCE APPROVED

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City of Chesapeake
POLICE DEPARTMENT
POLICE DEPARTMENT
304 ALBEMARLE DRIVE
Attn: Andy Gajeton
CHESAPEAKE VA 23322

Department		Requisition Number		Quote Number		Delivery Date					
POLICE DEPARTMENT		000PD-04-1255									
Item	Description	Quantity	Unit	Unit Price	Total						
21.0	DELL ORDER PLACED BY CINDY FELDMAN E-QUOTE E004019587 ULTRASHARP 1901FP 19-INCH FLAT PANEL MONITOR WITH HEIGHT ADJUSTABLE STAND <table><tr><td colspan="2">ACCOUNTING SUMMARY</td></tr><tr><td>ACCOUNT NUMBER</td><td>AMOUNT</td></tr><tr><td>31403-6026.03</td><td>\$7,170.24</td></tr></table>	ACCOUNTING SUMMARY		ACCOUNT NUMBER	AMOUNT	31403-6026.03	\$7,170.24	12.00	EA	\$597.52	\$7,170.24
ACCOUNTING SUMMARY											
ACCOUNT NUMBER	AMOUNT										
31403-6026.03	\$7,170.24										
				TOTAL:	\$7,170.24						
<p>Ordered On Line By Gigie Bottom Date Ordered: 2/27/04 Sales Order#:</p> <p>COPY</p>											

PURCHASE CONDITIONS

The City of Chesapeake will not be responsible for goods/services not stated on the above purchase order.
All copies of invoice(s) shall be forwarded directly to the department or using agency at the above invoice address.
Equipment, material and/or supplies delivered on this order shall be subject to inspection and testing upon receipt and if rejected shall remain the property of the vendor.
The City of Chesapeake tax exemption number is 54-0721442.
All City of Chesapeake business license, personal property, real estate and other applicable tax requirements shall be met by vendor.

DIRECTOR OF PURCHASING/BUYER

DATE

for Training Systems

Attachment

PAYMENT CERTIFICATION FORM

DATE 06/21/2004

--- T O ---

DELL MARKETING CORPORATION
C/O DELL USA LP
BOX 371964
PITTSBURGH

PA 15250|7964

DOCUMENT NUMBER 329703
PURCHASE ORDER 041501

VENDOR NUMBER 011625 04

DELL INVOICES/PURCHASING

INVOICE NUMBER

A14943586
A18405929
A15270186

955.92
6,456.08
17.54

T O T A L ==>

7,429.54

<< DEPARTMENT COPY >>



This is your **INVOICE**

Attachment #6

Page: 1 of 1

2929

FID Number: 74 2616805
Sales Rep: SHAWN TUCKER
For Sales: (800)274-7799
Sales Fax: (800)433-9527
For Customer Service: (800)981-3355
For Technical Support: (800)981-3355
Dell Online: <http://www.dell.com>

Customer Number: 012142127
Purchase Order: 041501CHES
Order Number: 777378960
Order Date: 06/08/04

Invoice Number: **A14943586**

Invoice Date: 06/08/04
Payment Terms: NET DUE 30 DAYS
Shipped Via: UPS COMMERCIAL
Waybill Number: 0AR6754252508133

84 01 0 01 01 N

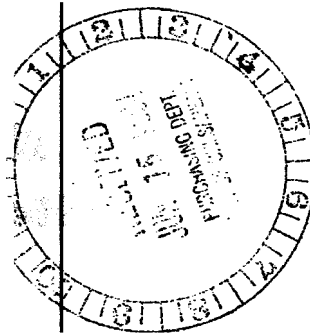
SOLD TO:
#BWNHKKPV
#0121 4212 75# 00001969 1 MB 0.309 01
CITY OF CHESAPEAKE
POLICE DEPT
304 ALBEMARLE DR
CHESAPEAKE VA 23322-5502

SHIP TO: *Ed Opperman*
MAJOR K WRIGHT
CITY OF CHESAPEAKE POLICE DEPT
ADMIN BUREAU
304 ALBEMARLE DR
CHESAPEAKE, VA 23322

001119101019690001-000100

PLEASE REVIEW IMPORTANT TERMS & CONDITIONS ON THE REVERSE SIDE OF THIS INVOICE

Order	Shipped	Item Number	Description	Unit	Unit Price	Amount
2	2	320-0697	Dell UltraSharp 1703FP Flat Panel with Height Adjustable Stand, 17.0 Inch VIS, Lat-D/Opti/PWS	EA	477.96	955.92



PLEASE KEEP ORIGINAL BOX FOR ALL RETURNS. COMPREHENSIVE ONLINE CUSTOMER CARE INFORMATION AND ASSISTANCE IS A CLICK AWAY AT WWW.DELL.COM/PUBLIC-ECARE TO ANSWER A VARIETY OF QUESTIONS REGARDING YOUR DELL ORDER.

Ship. &/or Handling	\$	0.00
Subtotal	\$	955.92
Taxable:	Tax:	
\$ 0.00	\$	0.00
Invoice Total	\$	955.92



DETACH AT PERF AND RETURN WITH PAYMENT

MAKE CHECK PAYABLE/REMIT TO:

DELL MARKETING L.P.
C/O DELL USA L.P.
PO BOX 643561
PITTSBURGH, PA 15264-3561

Invoice Number: A14943586
Customer Number: 012142127
Purchase Order: 041501CHES
Order Number: 777378960

Ship. &/or Handling	\$	0.00
Subtotal	\$	955.92
Taxable:	Tax:	
\$ 0.00	\$	0.00
Invoice Total	\$	955.92
	\$	
	\$	
Balance Due	\$	955.92
Amt. Enclosed	\$	



PAYMENT CERTIFICATION FORM

DATE 07/01/2004

--- T O ---

DELL MARKETING CORPORATION
C\O DELL USA LP
BOX 371964
PITTSBURGH

PA 15250|7964

DOCUMENT NUMBER 331386
PURCHASE ORDER 041501

VENDOR NUMBER 011625 04

DELL CHARGES/PURCHASING

INVOICE NUMBER	INVOICE AMOUNT
A22809133	4,801.47
A23250245	464.31
A22819414	4,801.47
A23651746	12,441.52
T O T A L	22,508.77

<< DEPARTMENT COPY >>